

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>HUMAN SERVICES FUND 150</b>	<b>04 Year End</b>	<b>05 Budget</b>	<b>06 Budget</b>	<b>Change</b>
<b>Administrative/Information Services</b>				
Account Clerk I	9.00	10.00	10.00	-
* Account Clerk I	1.00	1.00	1.00	-
Account Clerk II	4.00	4.00	4.00	-
Accounting Services Coordinator	1.00	1.00	1.00	-
Administrative Services Manager	1.00	1.00	1.00	-
Clerk I	1.00	1.00	1.00	-
Clerk II	3.00	3.00	3.00	-
Clerk Typist I	1.00	1.00	1.00	-
Clerk Typist II	7.00	7.00	6.00	(1.00)
Clerk Typist I/II	3.50	3.00	3.00	-
Clinical Director	0.10	0.10	0.10	-
Computer Services Coordinator	1.00	1.00	0.50	(0.50)
Centralized Records Supervisor	-	-	1.00	1.00
Departmental Secretary	1.00	1.00	1.00	-
Deputy Director of Health & Human Services	1.00	1.00	1.00	-
Director of Health & Human Services	1.00	1.00	1.00	-
Financial Analyst	1.00	1.00	1.00	-
Office Services Coordinator	4.00	4.00	4.00	-
Principal Information Systems Professional	1.00	1.00	1.00	-
Program Assistant	2.00	2.00	2.00	-
Programs and Projects Analyst	1.00	1.00	1.00	-
Senior Financial Analyst	2.00	2.00	2.00	-
Extra Help	0.52	0.52	0.52	-
Overtime	0.15	0.15	0.15	-
Subtotal	47.27	47.77	47.27	(0.50)
<b>Intake and Shared Services</b>				
Clinical Therapist	2.00	2.00	2.00	-
Educational Specialist	1.00	1.00	-	(1.00)
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	3.00	3.00	3.00	-
Human Services Support Specialist	6.17	6.17	6.17	-
Social Worker	16.00	16.00	12.00	(4.00)
* Social Worker	1.00	0.50	0.50	-
Volunteer Program Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.63	0.63	0.63	-
Subtotal	31.80	31.30	26.30	(5.00)
<b>Economic Services Administration and Support</b>				
Account Clerk I	1.00	-	-	-
Clerk Typist I/II	0.50	-	-	-
Clerk Typist II	3.00	3.00	3.00	-
Economic Support Coordinator	1.00	1.00	1.00	-
* Economic Support Regional Trainer	1.00	1.00	1.00	-
Economic Support Specialist	27.00	27.00	27.00	-
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	2.00	2.00	2.00	-
Human Services Support Specialist	0.33	0.33	0.33	-
Social Worker	0.50	0.50	0.50	-
Extra Help	-	-	-	-
Overtime	0.36	0.36	0.36	-
Subtotal	40.69	39.19	39.19	-

\* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

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Full-time Equivalents (FTE)

<b>HUMAN SERVICES FUND 150</b>	<b>04 Year End</b>	<b>05 Budget</b>	<b>06 Budget</b>	<b>Change</b>
<b>Child and Family Services</b>				
Human Services Supervisor	2.00	2.00	2.00	-
Clerk Typist I/II	-	1.00	1.00	-
Human Services Support Specialist	-	1.00	1.00	-
Social Worker	9.00	11.00	11.00	-
Extra Help	0.11	0.13	0.13	-
Overtime	0.05	0.05	0.05	-
Subtotal	11.16	15.18	15.18	-
<b>Permancy Services/Alternate Care</b>				
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	2.00	1.50	1.50	-
Human Services Support Specialist	1.00	-	-	-
Social Worker	15.00	13.00	13.00	-
Extra Help	0.11	0.09	0.59	0.50
Overtime	0.04	0.04	0.04	-
Subtotal	19.15	15.63	16.13	0.50
<b>Autism Services</b>				
Human Services Supervisor	-	0.50	0.50	-
Subtotal	-	0.50	0.50	-
<b>Adolescent and Family Services</b>				
Clinical Therapist	3.00	3.00	4.50	1.50
Human Services Manager	0.50	0.50	0.50	-
Human Services Supervisor	2.00	2.00	2.00	-
Social Worker	14.00	14.00	16.00	2.00
Extra Help	-	-	-	-
Overtime	0.06	0.06	0.02	(0.04)
Subtotal	19.56	19.56	23.02	3.46
<b>Juvenile Court Services</b>				
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Clinical Therapist	1.50	1.50	-	(1.50)
Educational Specialist	-	-	1.00	1.00
Human Services Manager	0.50	0.50	0.50	-
Human Services Supervisor	2.00	2.00	2.00	-
Human Services Support Specialist	1.00	1.00	1.00	-
Social Worker	12.50	12.50	14.50	2.00
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.02	0.01
Subtotal	19.51	19.51	21.02	1.51
<b>Juvenile Center</b>				
Juvenile Center Worker	18.60	18.60	18.60	-
Clerk Typist II	2.00	2.00	2.00	-
Juvenile Center Coordinator	1.00	1.00	1.00	-
Juvenile Center Supervisor	6.00	6.00	6.00	-
Extra Help	2.09	2.09	2.09	-
Overtime	0.42	0.42	0.42	-
Subtotal	30.11	30.11	30.11	-

\* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>HUMAN SERVICES FUND 150</b>	<b>04 Year End</b>	<b>05 Budget</b>	<b>06 Budget</b>	<b>Change</b>
<b>Mental Health Outpatient and Support Services</b>				
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist I/II	1.00	1.00	1.00	-
Clinical Director	0.80	0.80	0.80	-
Clinical Psychologist	3.50	3.50	2.50	(1.00)
Clinical Services Manager	0.80	0.80	0.80	-
Clinical Therapist	5.50	5.50	5.50	-
* Clinical Therapist	1.00	1.00	1.00	-
Human Service Supervisor	2.50	2.50	2.50	-
Licensed Practical Nurse	1.00	1.00	1.00	-
Mental Health Center Administrator	0.45	0.45	0.45	-
Nurse Practitioner	-	-	1.00	1.00
Outpatient Service Coordinator	0.70	0.70	0.70	-
Psychiatrist	1.42	2.00	2.00	-
Registered Nurse	3.60	3.60	3.60	-
Senior Clinical Psychologist	1.00	1.00	1.00	-
Senior Mental Health Counselor	10.10	10.10	10.10	-
* Senior Mental Health Counselor	3.00	3.00	3.00	-
Extra Help	2.76	3.19	3.43	0.24
Overtime	-	-	-	-
Subtotal	40.13	41.14	41.38	0.24
<b>Alcohol &amp; Other Drug Abuse Outpatient Clinic and Support Services</b>				
Clinical Therapist	-	-	1.00	1.00
Human Services Supervisor	1.00	1.00	1.00	-
Outpatient Services Coordinator	0.30	0.30	0.30	-
Senior Alcohol and Other Drug Counselor	10.00	10.00	9.00	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.30	11.30	11.30	-

\* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

<b>TOTAL HUMAN SERVICES FUND 150</b>	<b>270.68</b>	<b>271.19</b>	<b>271.40</b>	<b>0.21</b>
Regular Positions	263.37	263.45	262.95	(0.50)
Overtime	1.72	1.72	1.69	(0.03)
Extra Help	5.59	6.02	6.76	0.74

## 2006 BUDGET ACTIONS:

### Administrative/Information Services

Abolish 1.0 FTE Clerk Typist II

Mid Year Transfer 1.0 FTE (2006 0.50 FTE reduction) Computer Services

Coordinator to End User Operations and Technology Fund

Create 1.0 FTE Centralized Records Supervisor

### Intake and Shared Services

Transfer 1.0 FTE Educational Specialist to Juvenile Court Services

Transfer 4.0 FTE Social Worker to Juvenile Court Services

### Permanency Services/Alternate Care

Increase 0.5 FTE Extra Help for PEP grant

### Adolescent and Family Services

Transfer 1.5 FTE Clinical Therapist from Juvenile Court Services

Transfer 2.0 FTE Social Worker from Juvenile Court Services

Decrease 0.04 FTE Overtime

### Juvenile Court Services

Transfer 1.5 FTE Clinical Therapist to Adolescent and Family Services

Transfer 1.0 FTE Educational Specialist from Intake and Shared Services

Transfer 2.0 FTE Social Worker to Adolescent and Family Services

Transfer 4.0 FTE Social Worker from Intake and Shared Services

Increase 0.01 FTE Overtime

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## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

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### TOTAL HUMAN SERVICES FUND 150

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#### **Mental Health Outpatient and Support Services**

Abolish 1.0 FTE Clinical Psychologist  
Create 1.0 FTE Nurse Practitioner  
Increase 0.24 FTE Extra Help

#### **Alcohol & Other Drug Abuse Outpatient Clinic and Support Services**

Abolish 1.0 FTE Senior AODA Counselor  
Create 1.0 FTE Clinical Therapist

#### **Criminal Justice Collaborating Council**

Create 1.0 FTE Programs and Projects Analyst

#### **2005 CURRENT YEAR ACTIONS:**

##### **Permancy Services/Alternate Care**

Increase 0.5 FTE Extra Help for PEP grant

#### **2005 BUDGET ACTIONS:**

##### **Administrative/Information Services**

Transfer 1.0 FTE Account Clerk I from Economic Services Administration and Support  
Transfer 0.5 FTE Clerk Typist I/II from Economic Services Administration and Support  
Transfer 1.0 FTE Clerk Typist I/II to Child and Family Services

##### **Intake and Shared Services**

Abolish 1.0 FTE Social Worker II (Sunset Position)  
Create 0.5 FTE Social Worker II (Sunset Position)

##### **Economic Services Administration and Support**

Transfer 1.0 FTE Account Clerk I to Administrative/Information Services  
Transfer 0.5 FTE Clerk Typist I/II to Administrative/Information Services

##### **Child and Family Services**

Transfer 1.0 FTE Clerk Typist I/II from Administrative/Information Services  
Transfer 1.0 FTE Human Services Support Specialist from Permancy Services/Alternate Care  
Transfer 2.0 FTE Social Workers from Permancy Services/Alternate Care  
Transfer 0.2 FTE Extra Help from Permancy Services/Alternate Care

##### **Permancy Services/Alternate Care**

Transfer 1.0 FTE Human Services Support Specialist to Child and Family Services  
Transfer 2.0 FTE Social Workers to Child and Family Services  
Transfer 0.2 FTE Extra Help to Child and Family Services  
Transfer 0.5 FTE Human Services Supervisor to Autism Services

##### **Autism Services**

Transfer 0.5 FTE Human Services Supervisor from Permancy Services/Alternate Care

##### **Mental Health Outpatient and Support Services**

Increase 0.13 FTE Psychiatrist  
Transfer 0.08 FTE Psychiatrist from Human Services Fund 350  
Increase 0.37 FTE Psychiatrist  
Increase 0.43 FTE Extra Help - Registered Nurse

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>LONG TERM CARE FUND 310</b>	<b>04 Year End</b>	<b>05 Budget</b>	<b>06 Budget</b>	<b>Change</b>
<b>Adult Protective Services/Community Care</b>				
Human Services Supervisor	1.00	1.00	1.00	-
Registered Nurse	1.00	1.00	1.00	-
Social Worker	6.00	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	8.00	8.00	8.00	-
<b>Developmental Disabilities Services</b>				
Clinical Psychologist	0.50	0.50	0.50	-
Human Services Coordinator	1.00	1.00	1.00	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	1.00	1.00	1.00	-
Senior Developmental Disability Counselor	9.00	9.00	9.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	13.50	13.50	13.50	-
<b>Community Integration/Options</b>				
Account Clerk I	-	-	-	-
* Administrative Assistant I	1.00	1.00	1.00	-
* Human Services Supervisor	1.00	1.00	1.00	-
Human Services Supervisor	1.00	1.00	1.00	-
* Public Health Nurse II	1.00	1.00	1.00	-
* Senior Developmental Disability Counselor	2.00	2.00	2.00	-
* Social Worker	5.00	5.00	5.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.00	11.00	11.00	-
<b>TOTAL LONG TERM CARE FUND 310</b>	<b>32.50</b>	<b>32.50</b>	<b>32.50</b>	<b>-</b>
Regular Positions	32.50	32.50	32.50	0.00
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00
* Sunset position, position will be terminated or reduced if funding is terminated or reduced.				

### 2006 BUDGET ACTIONS:

### 2005 CURRENT YEAR ACTIONS:

### 2005 BUDGET ACTIONS:

**Community Integration/Options**  
Decrease 0.02 FTE Overtime

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MENTAL HEALTH CENTER FUND 350	04 Year End	05 Budget	06 Budget	Change
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### Mental Health Center

Account Clerk II	-	-	-	-
Certified Occupational Therapist	2.00	2.00	2.00	-
Chief Psychiatrist	1.00	1.00	1.00	-
Clerk I/II	1.00	1.00	1.00	-
Clerk Typist II	2.00	2.00	2.00	-
Clinical Director	0.10	0.10	0.10	-
Clinical Services Manager	0.20	0.20	0.20	-
Clinical Therapist	2.00	2.00	2.00	-
Licensed Practical Nurse	2.00	1.50	1.50	-
Mental Health Center Administrator	0.55	0.55	0.55	-
Nursing and Patient Services Coordinator	1.00	1.00	1.00	-
Occupational Therapy Supervisor	1.00	1.00	1.00	-
Psychiatric Technician	15.00	15.00	16.50	1.50
Psychiatrist	0.63	0.63	0.63	-
Registered Nurse	8.10	8.60	8.60	-
Registered Nurse Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	1.00	1.00	1.00	-
Weekend Registered Nurse	1.80	1.80	1.80	-
Extra Help	2.18	2.18	2.72	0.54
Overtime	0.52	0.52	0.52	-
Subtotal	43.08	43.08	45.12	2.04

<b>TOTAL MENTAL HEALTH CENTER FUND 350</b>	<b>43.08</b>	<b>43.08</b>	<b>45.12</b>	<b>2.04</b>
Regular Positions	40.38	40.38	41.88	1.50
Overtime	0.52	0.52	0.52	0.00
Extra Help	2.18	2.18	2.72	0.54

### 2006 BUDGET ACTIONS:

Create 1.5 FTE Psychiatric Technicians  
 Create 0.54 FTE Extra Help due to Third Shift Coverage

### 2005 CURRENT YEAR ACTIONS:

### 2005 BUDGET ACTIONS:

Transfer 0.08 FTE Psychiatrist to Human Services Fund 150  
 Abolish 0.5 FTE Licensed Practical Nurse  
 Create 0.5 FTE Registered Nurse

# Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>PUBLIC HEALTH (GENERAL FUND)</b>		<b>04 Year End</b>	<b>05 Budget</b>	<b>06 Budget</b>	<b>Change</b>
<b>Administration</b>					
	Clerk Typist III	1.00	1.00	1.00	-
	Clerk Typist I/II	1.00	1.00	1.00	-
	Public Health Manager	1.00	1.00	1.00	-
	Public Health Technician	0.45	0.45	0.45	-
	Overtime	0.02	0.02	0.02	-
	Subtotal	3.47	3.47	3.47	-
<b>Child Health</b>					
	Clerk Typist II	0.45	0.45	0.45	-
*	Community Health Educator	-	-	0.19	0.19
	Community Health Educator	-	-	0.25	0.25
	Public Health Nurse II	2.70	2.70	2.70	-
	Public Health Supervisor	0.25	0.25	0.25	-
	Public Health Technician	0.60	0.60	-	(0.60)
	Extra Help	0.65	0.65	0.65	-
	Subtotal	4.65	4.65	4.49	(0.16)
<b>Maternal Health</b>					
	Clerk Typist II	0.45	0.45	0.45	-
*	Community Health Educator	0.60	0.60	0.60	-
	Public Health Nurse II	3.25	3.30	3.30	-
	Public Health Supervisor	0.50	0.50	0.50	-
	Subtotal	4.80	4.85	4.85	-
<b>Women, Infants, Children Nutrition Program</b>					
*	Clerk Typist II	2.00	2.00	2.00	-
*	Community Health Educator	1.00	1.00	1.00	-
	Public Health Nurse II	0.07	0.07	0.07	-
*	WIC Program Supervisor	1.00	1.00	1.00	-
	Extra Help	1.00	1.32	1.32	-
	Subtotal	5.07	5.39	5.39	-
<b>Chronic Disease Prevention and Control</b>					
	Clerk Typist II	0.10	0.10	0.10	-
	Public Health Nurse II	1.05	1.00	0.65	(0.35)
	Public Health Supervisor	0.25	0.25	0.25	-
	Subtotal	1.40	1.35	1.00	(0.35)
<b>Communicable Disease Control</b>					
	Clerk Typist II	1.00	1.00	1.00	-
	Public Health Supervisor	0.80	0.80	0.80	-
	Public Health Nurse II	8.18	8.18	8.53	0.35
	Public Health Technician	1.64	1.64	1.24	(0.40)
*	Community Health Educator	-	-	0.30	0.30
	Extra Help	1.54	1.54	1.54	-
	Subtotal	13.16	13.16	13.41	0.25

\* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HHS - PUBLIC HEALTH (GENERAL FUND)	04 Year End	05 Budget	06 Budget	Change
<b>Sexually Transmitted Diseases</b>				
Public Health Nurse II	1.35	1.35	1.35	-
Public Health Supervisor	0.20	0.20	0.20	-
Public Health Technician	0.05	0.05	0.05	-
Extra Help	0.45	0.45	0.45	-
Subtotal	2.05	2.05	2.05	-
<b>Community Health &amp; Disease Surveillance</b>				
Clerk Typist II	1.00	1.00	1.00	-
* Community Health Educator	-	-	0.26	0.26
Public Health Nurse II	2.00	2.00	2.00	-
Epidemiologist	1.00	1.00	1.00	-
Public Health Supervisor	1.00	1.00	1.00	-
Subtotal	5.00	5.00	5.26	0.26
<b>TOTAL PUBLIC HEALTH (GENERAL FUND)</b>	<b>39.60</b>	<b>39.92</b>	<b>39.92</b>	<b>-</b>
Regular Positions	35.94	35.94	35.94	-
Overtime	0.02	0.02	0.02	-
Extra Help	3.64	3.96	3.96	-
* Sunset position, position will be terminated or reduced if funding is terminated or reduced.				

### 2006 BUDGET ACTIONS:

#### Chronic Disease Prevention and Control

Transfer 0.35 FTE Public Health Nurse II to Communicable Disease Control

#### Communicable Disease Control

Transfer 0.35 FTE Public Health Nurse II from Chronic Disease Prevention and Control

### 2005 CURRENT YEAR ACTIONS

#### Child Health

Increase 0.19 FTE Community Health Educator due to Ordinance  
 Increase 0.25 FTE Community Health Educator due to Ordinance  
 Decrease 0.60 FTE Public Health Technician to due to Ordinance

#### Chronic Disease Prevention and Control

#### Communicable Disease Control

Decrease 0.40 FTE Public Health Technician due to Ordinance  
 Increase 0.30 FTE Community Health Educator due to Ordinance

#### Community Health & Disease Surveillance

Increase 0.26 FTE Community Health Educator due to Ordinance

### 2005 BUDGET ACTIONS:

#### Maternal Health

Transfer 0.05 Public Health Nurse II from Adult Health

#### Women, Infants, Children Nutrition Program

Increase 0.19 FTE Extra Help - Public Health Technician  
 Increase 0.13 FTE Extra Help - Community Health Educator

#### Chronic Disease Prevention and Control

Transfer 0.05 Public Health Nurse II to Maternal Health